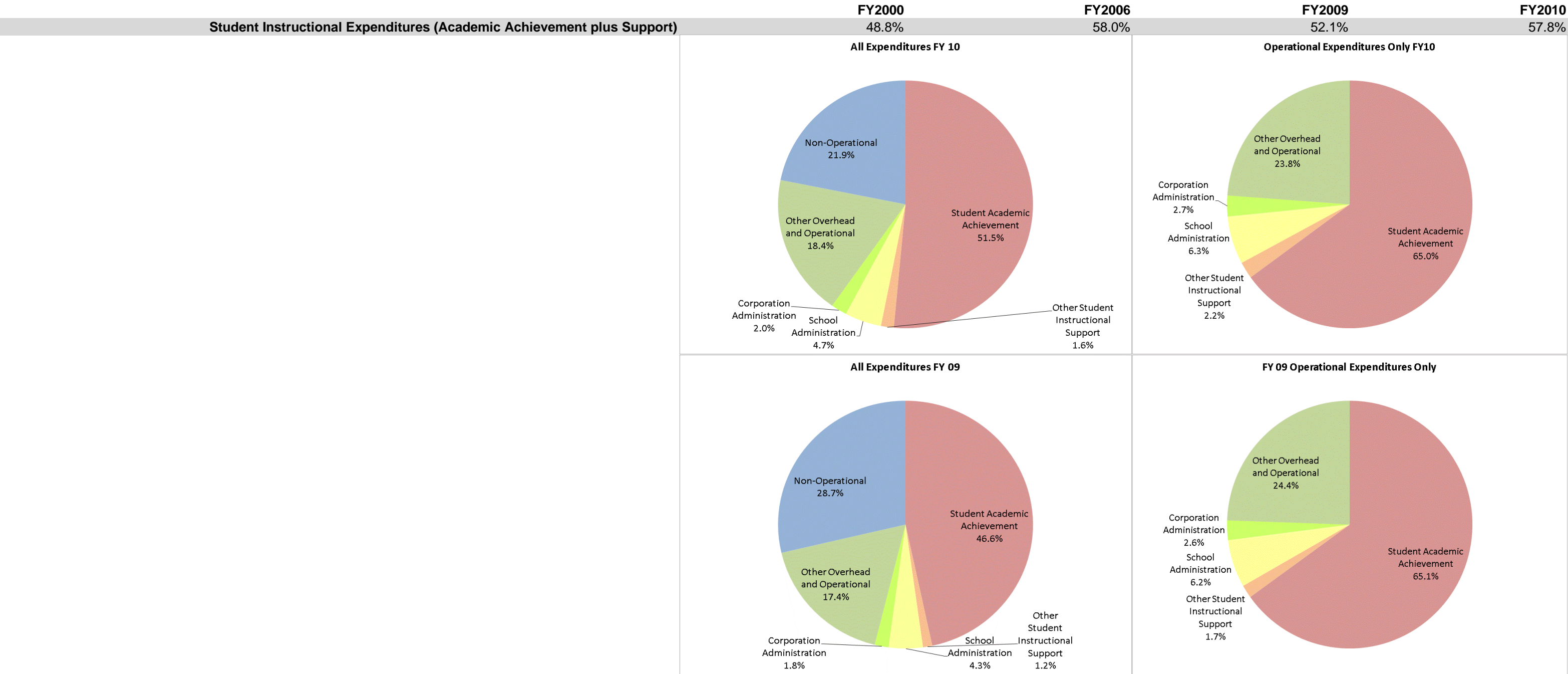


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Shelbyville Central Schools (7365)

Shelbyville Central Schools (7365)

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$13,500,616	43.9%	\$18,862,554	53.0%	\$20,705,209	46.6%	\$21,074,471	51.5%
Student Instructional Support	\$1,476,000	4.8%	\$1,771,385	5.0%	\$2,445,208	5.5%	\$2,574,293	6.3%
Overhead and Operational	\$4,722,994	15.4%	\$7,090,158	19.9%	\$8,533,610	19.2%	\$8,349,427	20.4%
Nonoperational	\$11,018,644	35.9%	\$7,851,579	22.1%	\$12,724,594	28.7%	\$8,947,175	21.9%
Grand Total	\$30,718,254		\$35,575,676		\$44,408,621		\$40,945,366	



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Shelbyville Central Schools (7365)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$165,725	\$345,633	\$813,196		391%	135%
	11100 Regular Programs; Elementary	\$4,015,229	\$5,486,476	\$7,705,240	\$7,526,005	87%	37%	-2%
	11200 Regular Programs; Middle/Junior High	\$2,257,612	\$2,579,491	\$3,407,353	\$3,522,115	56%	37%	3%
	11300 Regular Programs; High School	\$2,285,820	\$2,789,399	\$3,617,744	\$3,573,609	56%	28%	-1%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$46,297	\$116,830	\$161,812		250%	39%
	11910 Other Regular Programs; Competency Testing	\$12,331	\$29,325	\$119	\$122	-99%	-100%	3%
	12110 Gifted And Talented; Gifted and Talented	\$119,831	\$74,008	\$69,453	\$33,505	-72%	-55%	-52%
	12520 Culturally Different; Compensatory	\$0	\$14,835	\$7,296	\$0		-100%	-100%
	12610 Learning Disability	\$115,874	\$404,082	\$547,673	\$816,213	> 500%	102%	49%
	12710 Equal Opportunity At Risk	\$96,070	\$160,617	\$188,594	\$152,506	59%	-5%	-19%
	12810 Special Education Preschool	\$0	\$0	\$0	\$76,755			
	12900 Other Special Programs	\$0	\$0	\$156,750	\$167,357			7%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$0	\$7,412	\$6,642	\$6,832		-8%	3%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$7,119	\$1,871	\$4,870	\$2,513	-65%	34%	-48%
	14100 Summer School Programs; Elementary	\$3,666	\$0	\$0	\$0	-100%		
	14300 Summer School Programs; High School	\$25,940	\$47,253	\$22,983	\$28,357	9%	-40%	23%
	16100 Remediation Testing	\$105,635	\$105,025	\$115,875	\$59,144	-44%	-44%	-49%
	16200 Preventive Remediation	\$20,128	\$0	\$0	\$0	-100%		
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$6,340	\$8,467	\$13,242		109%	56%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$469,183	\$656,809	\$728,532	\$755,168	61%	15%	4%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$1,390,435	\$2,023,622	\$2,200,830	\$2,239,671	61%	11%	2%
	22110 Improvement of Instruction; Service Area Direction	\$39,146	\$47,565	\$26,426	\$47,729	22%	0%	81%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$669	\$0	\$0	\$40,403	> 500%		
	22130 Improvement of Instruction; Instructional Staff Training	\$3,500	\$30,948	\$27,686	\$25,552	> 500%	-17%	-8%
	22220 Library/Media Services; School Library	\$180,549	\$210,945	\$263,449	\$253,382	40%	20%	-4%
	22230 Library/Media Services; Audiovisual	\$7,004	\$2,530	\$5,173	\$7,235	3%	186%	40%
	22360 Instruction, Related Technology; Network Support	\$0	\$282,813	\$564,128	\$400,895		42%	-29%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$20,673	\$21,421			4%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$255,100	\$306,994	\$546,790	\$329,733	29%	7%	-40%
	26497 2007 Account Code - Teachers Retirement Fund	\$435,825	\$673,239	\$0	\$0			
Student Academic Achievement Total		\$11,846,668	\$16,153,620	\$20,705,209	\$21,074,471	78%	30%	2%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$248,831	\$201,922	\$317,901	\$460,874	85%	128%	45%
	21340 Health Services; Nurse Services	\$91,164	\$148,655	\$207,984	\$207,405	128%	40%	0%
	24100 Office of The Principal	\$891,317	\$1,045,546	\$1,888,972	\$1,856,283	108%	78%	-2%
	24900 Other Support Services, School Administration	\$11,389	\$48,790	\$30,352	\$49,731	337%	2%	64%
Student Instructional Support Total		\$1,242,702	\$1,444,912	\$2,445,208	\$2,574,293	107%	78%	5%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$10,655	\$18,380	\$17,138	\$16,048	51%	-13%	-6%
	23120 Board of Education; Service Area Assistants	\$86,621	\$108,902	\$118,746	\$34,128	-61%	-69%	-71%
	23150 Board of Education; Legal Services	\$13,956	\$22,185	\$28,005	\$38,014	172%	71%	36%
	23160 Board of Education; Promotion Expenses	\$0	\$623	\$522	\$9,648		> 500%	> 500%
	23190 Board of Education; Other Governing Body Services	\$5,210	\$8,637	\$11,157	\$9,874	90%	14%	-11%
	23210 Executive Administration; Office of The Superintendent	\$236,397	\$310,308	\$470,744	\$495,886	110%	60%	5%
	23220 Executive Administration; Community Relations	\$1,747	\$2,168	\$1,162	\$1,976	13%	-9%	70%
	23290 Executive Administration; Other Executive Administration Services	\$0	\$48	\$900	\$0		-100%	-100%
	25110 Fiscal Services; Office of The Business Manager	\$0	\$0	\$64,244	\$148,878			132%
	25150 Fiscal Services; Payroll Services	\$33,078	\$39,414	\$52,746	\$56,334	70%	43%	7%
	25180 Fiscal Services; Property Accounting	\$0	\$9,240	\$0	\$0		-100%	
	25191 Other Fiscal Services; Refund of Revenue	\$4,828	\$7,973	\$23,199	\$20,454	324%	157%	-12%
	25195 Other Fiscal Services; Bank Account Service Charge	\$23	\$102	\$140	\$85	278%	-17%	-39%
	25196 Other Fiscal Services; Cash Change	\$2,001	\$2,050	\$2,630	\$2,635	32%	29%	0%
	25199 Other Fiscal Services; Other	\$6	\$26	\$40	\$40	> 500%	51%	0%
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	-\$67	\$2,475	-\$5,745	-\$7,414		-400%	
	25750 Personnel Services; Health Services	\$3,183	\$3,800	\$4,153	\$4,277	34%	13%	3%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,498,933	\$2,435,641	\$3,150,901	\$2,719,840	81%	12%	-14%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$199,655	\$499,511	\$725,639	\$782,119	292%	57%	8%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$6,545	\$1,130	\$0	\$0			

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Shelbyville Central Schools (7365)

Student Instructional Category	Account					10 Year	4 Year Increase	1 Year Increase
		FY 1999	FY 2006	FY 2009	FY 2010	Increase		
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$16,184	\$19,083	\$18,559	\$11,970	-26%	-37%	-36%
	26600 Operation and Maintenance of Plant Services; Security Services	\$5,042	\$3,444	\$3,504	\$3,072	-39%	-11%	-12%
	26700 Operation and Maintenance of Plant Services; Insurance	\$81,224	\$187,819	\$176,024	\$135,683	67%	-28%	-23%
	27010 Student Transportation; Service Area Direction	\$56,687	\$71,639	\$137,112	\$155,862	175%	118%	14%
	27100 Student Transportation; Vehicle Operation	\$317,501	\$456,828	\$679,024	\$660,154	108%	45%	-3%
	27200 Student Transportation; Monitoring Services	\$6,264	\$5,522	\$6,796	\$4,670	-25%	-15%	-31%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$59,217	\$77,421	\$120,697	\$85,857	45%	11%	-29%
	27400 Student Transportation; Purchase of School Buses	\$123,924	\$87,416	\$142,040	\$225,428	82%	158%	59%
	27500 Student Transportation; Insurance on Buses	\$24,194	\$39,827	\$25,529	\$18,904	-22%	-53%	-26%
	27700 Student Transportation; Contracted Transportation Services	\$475,194	\$651,331	\$788,209	\$764,159	61%	17%	-3%
	27900 Student Transportation; Other Student Transportation Services	\$58,012	\$84,872	\$57,602	\$60,777	5%	-28%	6%
	31100 Food Services Operations; Service Area Direction	\$35,835	\$65,589	\$126,436	\$134,177	274%	105%	6%
	31200 Food Services Operations; Food Preparation and Dispensing	\$457,647	\$559,418	\$662,866	\$721,451	58%	29%	9%
	31300 Food Services Operations; Food Delivery	\$15,267	\$4,182	\$29,135	\$21,721	42%	419%	-25%
	31400 Food Services Operations; Food Purchases	\$516,296	\$691,252	\$892,779	\$1,011,776	96%	46%	13%
	31900 Other Food Services	\$185	\$509	\$975	\$944	411%	85%	-3%
Overhead and Operational Total		\$4,351,445	\$6,478,764	\$8,533,610	\$8,349,427	92%	29%	-2%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$9,474	\$6,659	\$5,107	\$3,307	-65%	-50%	-35%
	33400 Athletic Coaches	\$233,159	\$364,874	\$493,724	\$508,485	118%	39%	3%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$1,370,236	\$161,777	\$0	\$350,001	-74%	116%	
	43000 Facilities Acquisition and Construction; Professional Services	\$636,098	\$33,060	\$229,402	\$250,085	-61%	> 500%	9%
	45100 Building Acquisition, Construction and Improvements	\$6,175,563	\$2,416,044	\$1,967,715	\$867,197	-86%	-64%	-56%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$28,890	\$12,050	\$10,676		-63%	-11%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$18,043	\$89,962	\$116,864	\$119,175	> 500%	32%	2%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$48,881	\$47,363	\$51,484	\$57,691	18%	22%	12%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$628,817	\$259,992	\$586,154	\$734,264	17%	182%	25%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$225	\$922	\$1,384		> 500%	50%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$813,388	\$834,983	\$841,423		3%	1%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$53,659	\$1,262			-98%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$0	\$3,000,000	\$0			-100%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$49,756	\$196,870	\$0		-100%	-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,656,798	\$3,395,203	\$5,053,286	\$5,152,500	211%	52%	2%
	54200 Common School Fund; Principal	\$190,125	\$99,000	\$122,375	\$47,875	-75%	-52%	-61%
	59100 Other Debt Services Obligations; Registrars Fee	\$2,000	\$0	\$0	\$1,850	-8%		
Nonoperational Total		\$10,969,195	\$7,766,192	\$12,724,594	\$8,947,175	-18%	15%	-30%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$166,536	\$198,101	\$0	\$0			
	26492 2007 Account Code - Social Security	\$938,810	\$1,220,310	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$33,181	\$144,381	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$856,357	\$1,900,888	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$1,917	\$14,406	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$311,444	\$254,101	\$0	\$0			
Prorated By Fund Total		\$2,308,245	\$3,732,187	\$0	\$0			